

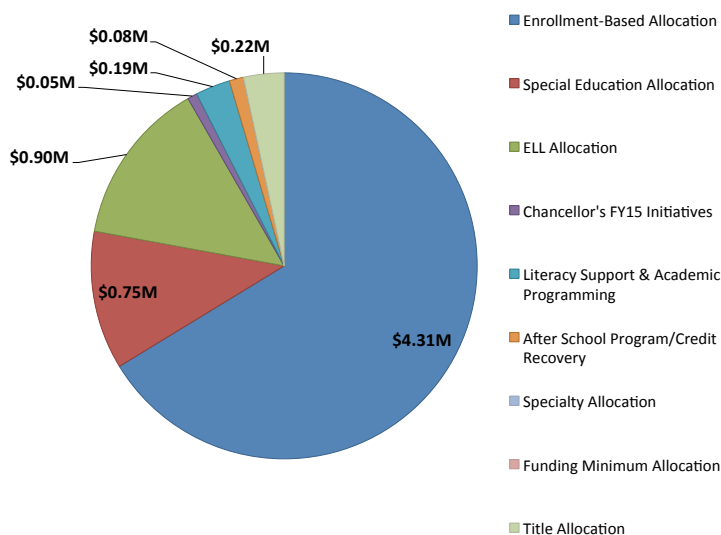
Fiscal Year 2015 Initial School Budget Allocation Worksheet

Tubman Elementary School

FY15 Budget Summary

How much is my school's initial budget allocation for the upcoming fiscal year 2015?	\$6,506,837
How much was my school's budget allocation for the most recent fiscal year, 2014?	\$6,355,315
How much is the difference between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+\$151,522 dollar increase
How many students are projected to enroll in my school in fiscal year 2015?	527 students
What is the difference in students between the fiscal year 2015 allocation and the fiscal year 2014 allocation?	+8 student increase
How much is my school projected to spend per student in fiscal year 2015?	\$12,347 per student

Tubman Elementary School FY15 Budget Allocation Breakout



All values rounded to the nearest ten thousand

FY15 Position Allocation Detail

Category	Position Name	# of Positions	\$ Amount	Required Position?
School Leadership	Principal	1.0	\$147,768	✓
	Assistant Principal	1.3	\$154,267	✓
	Assistant Principal for Literacy	0.0	\$0	✓
	Assistant Principal for Intervention, Students Forward	0.0	\$0	✓
Classroom Teachers & Aides	High School Grades (9-12th, Adult) Teacher Allocation	0.0	\$0	✓
	Middle Grades (6th-8th) Teacher Allocation	0.0	\$0	✓
	Additional Middle Grade Teacher Allocation	0.0	\$0	✓
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	4.0	\$378,505	✓
	Kindergarten Aide	4.0	\$122,726	✓
	1st Grade Teacher	4.0	\$378,505	✓
	2nd Grade Teacher	4.0	\$378,505	✓
	3rd Grade Teacher	4.0	\$378,505	✓
	4th Grade Teacher	3.0	\$283,878	✓
Early Childhood Classroom Teachers & Aides	5th Grade Teacher	3.0	\$283,878	✓
	Teacher Leadership Innovation Pilot	2.0	\$189,252	✓
	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	0.0	\$0	✓
	Pre-School Aide	0.0	\$0	✓
	Mixed Age (Pre-School/Pre-K) Teacher	4.0	\$378,505	✓
	Mixed Age (Pre-School/Pre-K) Aide	4.0	\$122,726	✓
	Pre-Kindergarten Teacher	0.0	\$0	✓
	Pre-Kindergarten Aide	0.0	\$0	✓
	Special Education Teachers	6.0	\$567,757	✓
Special Education Teachers & Aides	Special Education Aides	3.0	\$92,044	✓
	Special Education Behavior Technicians	0.0	\$0	✓
	ELL Teachers (less than 0.5 position allocation = "Itinerant" teacher)	8.5	\$804,322	✓
English Language Learner (ELL) Positions	ELL Aides	0.0	\$0	✓
	ELL Counselors	1.0	\$94,626	✓
Related Arts/ Special Subjects	Related Arts Teacher Allocation (Elementary Grades only):			
	Art			
	Music			
	Physical Education			
	World Language	4.5	\$425,818	✓
PWP	Librarian/Media Specialist	1.0	\$94,626	✓
	Proving What's Possible (PWP) for Student Satisfaction Award		\$52,700	
Subtotal		62.3	\$5,276,211	

Category	Allocated Program Funds	\$ Amount
PWP	Proving What's Possible (PWP) for Student Satisfaction Award	\$52,700
Subtotal		\$52,700

Category	Position Name	# of Positions	\$ Amount	Required Position?
Schoolwide Instructional Support	Instructional Coach	1.0	\$94,626	✓
	School Psychologist	1.0	\$94,626	✓
	Social Worker	1.5	\$141,939	✓
	Guidance Counselor	0.0	\$0	Min. 1 @ Middle Grades
	Reading Specialist	0.0	\$0	✓
	9th Grade Academy Coordinator	0.0	\$0	✓
	Middle Grade Social Emotional Support Allocation	0.0	\$0	✓
	International Baccalaureate (IB) Coordinator	0.0	\$0	✓
Administrative	Coordinator	0.0	\$0	✓
	Business Manager	1.0	\$67,596	
	Administrative Aide	1.0	\$46,722	
	Clerk	1.3	\$47,474	
	Registrar	0.0	\$0	✓
Custodial Support	Attendance Counselor	0.0	\$0	
	Custodial Foreman	1.0	\$57,444	✓
	Custodian RW-5	1.0	\$44,876	✓
	Custodian RW-3	3.0	\$107,145	✓
Subtotal		11.8	\$702,447	

Category	Allocated Program Funds	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$131,293
	Administrative Premium/Custodial Overtime	\$45,849
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I - Instruction	\$204,240
	Title I - Parental Involvement	\$3,667
	Title II	\$12,725
Subtotal		\$397,774

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional After-School Program (ASP)	After-School Program Teacher	5.0	\$32,758
	After-School Program Aide	5.0	\$36,130
	After-School Program Administrative Assistant	1.0	\$8,817
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$0
Extended Day Program	Extended Day Program for 40 Lowest ES, Middle Grades & Continuing Programs*		\$0
Subtotal		11.0	\$77,704

*Participation in Extended Day will require soliciting commitment from staff members per contractual requirements. Detail to follow.

Total Number of Positions Allocated (excluding ASP)

74.1

Total Dollar Amount Allocated

\$6,506,837